

INFORMATION TECHNOLOGY DETAIL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2010
TIME: 3:13:00PM
PAGE: 1 of 3

Agency code: 411 Agency name: **Commission on Fire Protection**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

1 *Daily Operations*

100 Daily Operations

Project Description:

The Texas Commission on Fire Protection's information resources section supports all aspects of the agency's mission. The daily operations category includes acquisition and maintenance of desktop hardware and software, local area network (LAN) hardware and software, and wide area network (WAN) hardware and software. Daily operations also include internal application programming and development, help desk and network security, agency database administration, and website design and management.

Three FTEs (a programmer, a network administrator, and a technical writer) are assigned to the agency's information resources section. The agency's information resources section is managed by and is subordinate to the Executive Director's office. The agency's information resources manager (IRM) responsibilities are assigned the agency's public information officer.

The agency's current data management system is a SQL Server 2000 database with a Microsoft Access front end. All database design and maintenance is performed in-house. Critical records for the agency's human resources and revenue systems are also maintained in Microsoft Access databases. The agency's current website platform is Microsoft Internet Information Server 5.0. The network server operating systems are Windows 2003 and Windows 2008. Desktop systems run Microsoft Office 2007 on Windows XP.

The agency maintains six servers in its Austin headquarters facility, with internet connectivity provided through the Department of Information Resource's Capnet system. The agency's servers include a web server, an e-mail server, and file and print server, a Citrix server, and a development server. The agency has 28 desktop computers and 12 laptops assigned to its employees. (The agency keeps one additional laptop available for presentations and other mobile computing needs.)

Project Status:

The agency's data management needs continue to grow and to outstrip the abilities of the current database applications. To address these needs, the agency intends to upgrade its database to SQL. The agency has initiated a long-needed effort to upgrade its data management systems. The agency has begun to migrate its certification records from its current SQL 2000/Access system to a SQL Server 2005 database with an HTML front end; however, much of the development effort over the past biennium has been devoted to implementing systems to address new requirements mandated during the agency's Sunset process, including developing a statewide firefighter injury reporting system, an automated complaint management system, and a continuing education tracking system. The maintenance of legacy systems continues to hamper the development of new systems; the agency has been unable to devote resources to further develop its internal systems.

INFORMATION TECHNOLOGY DETAIL
82nd Regular Session, Agency Submission, Version 1
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Agency code: 411 Agency name: **Commission on Fire Protection**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

1 *Daily Operations*

100 Daily Operations

Needs-analysis Summary:

The agency requires a robust information technology infrastructure to support its mission of certifying fire protection personnel and fire protection training facilities, and ensuring that regulated fire departments comply with state laws and commission rules.

The agency captures, maintains, updates and provides ongoing access to certification records for over 29,000 regulated fire fighters and 700 regulated entities throughout the state.

The agency annually collects more than \$1.5 million in revenue through certification fees, renewals, testing applications and the sale of IFSAC seals; in FY 12-13, the agency will collect approximately \$3.3 million in revenue. All of this revenue comes to the agency in the form of checks and money orders; the agency does not currently have the ability to collect online payments. (The agency has initiated discussions with Texas.gov; however, further development of the agency's internal data management systems will be required before it will be able to integrate with the state's ePay portal.)

The annual number of certified fire protection personnel in Texas has grown from approximately 18,000 in FY01 to over 29,000 in FY10; similarly, the annual number of certification examinations has grown from approximately 5,400 in FY01 to over 12,000 in FY10. No additional resources have been made available to the agency's information resources in this time period.

The agency is in critical need of additional development of its human resource management and revenue systems (budgeting, purchasing, and accounting). The agency relies on internal systems such as Excel spreadsheets and standalone Access databases to support these needs; however, the agency's internal systems do not interface with ABEST or USAS. As a result, the agency's support services division is burdened with having to perform double-entry to meet its internal management and external reporting requirements. The agency has formally expressed interest in participating in the Comptroller's Statewide Enterprise Resource Planning project, but tools such as ISAS and PeopleSoft are far beyond the agency's current budget. (Initial entry costs have been estimated at \$1 million, with an additional \$50,000 per year in maintenance costs.)

Project Justification:

Without a robust information technology infrastructure the agency would not be able to accomplish its mission. As noted, the agency's current needs are overwhelming the existing systems, but the IR section is dedicated to working with the agency's business sections to address these needs in a cost-effective manner.

Outcome Measures:

The information resources section's daily operations support all of the agency's activities and outcome measures. The information resources section has a very high availability rate; the agency's systems are available nearly 100 percent of the time.

Output Measures:

The information resources section works closely with all business sections to ensure that the agency's statutory obligations are consistently fulfilled in a timely, accurate manner.

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Agency code: 411 Agency name: **Commission on Fire Protection**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

1 *Daily Operations*

100 Daily Operations

Acquisition-of-Alternatives Analysis:

The agency continuously reviews alternatives to maintaining its information resources in-house. The agency is currently exploring alternatives with Texas.gov and may be interested in cloud computing opportunities, within the parameters and restrictions of state laws regarding data security.

The agency's information resources, particularly its database applications, must be accurately maintained and must be available to agency staff full time. Contract database programming and/or network administration would not be as cost effective. In addition to in-house application maintenance, network maintenance, and desktop maintenance, the agency's three full-time IR FTEs are involved with additional tasks such as systems analysis and design, information security, information resource policy development, and project management. They are cross-trained to fill in for each other during absences; however, any further reduction in staff would create severe difficulties in keeping the agency's information systems functioning. A loss of any of these resources would be detrimental to the agency's ability to fulfill its mission and would cripple the agency's ability to upgrade its systems.

Cooperative-Project Area:

During the upcoming biennium the agency will continue to work with Texas.gov to establish the ability to accept online payments from agency customers. This was intended to be the goal of the last biennium's IR budget request; however, the ability to move forward was delayed by the need to address additional responsibilities assigned to the agency during the Sunset process.

Milestones or Timelines:

The agency has begun the process of converting parts of its data management system to SQL Server 2005. It has completed large parts of the certification and renewal modules; the section will strive to complete work on its testing, compliance, investigation management, complaints and revenue systems within the next biennium.

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
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6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES	\$136,964	\$160,512	\$160,512	\$160,512
1002 OTHER PERSONNEL COSTS	\$1,320	\$1,980	\$2,280	\$2,580
2003 CONSUMABLE SUPPLIES	\$2,175	\$2,400	\$2,400	\$2,400
2004 UTILITIES	\$4,936	\$4,936	\$5,000	\$5,000
2006 RENT - BUILDING	\$312	\$312	\$400	\$400
2007 RENT - MACHINE AND OTHER	\$9,978	\$10,031	\$11,000	\$11,000
2009 OTHER OPERATING EXPENSE	\$9,848	\$9,848	\$10,000	\$10,000

Informational Subtotal OOE, Project 1	\$165,533	\$190,019	\$191,592	\$191,892
Subtotal OOE, Project 1	\$165,533	\$190,019	\$191,592	\$191,892

TYPE OF FINANCING

Informational

CA 36 Dept Ins Operating Acct	\$165,533	\$190,019	\$191,592	\$191,892
Informational Subtotal TOF, Project 1	\$165,533	\$190,019	\$191,592	\$191,892
Subtotal TOF, Project 1	\$165,533	\$190,019	\$191,592	\$191,892
Capital Subtotal, Category 6000				
Informational Subtotal, Category 6000	\$165,533	\$190,019	\$191,592	\$191,892

Total Category 6000	\$165,533	\$190,019	\$191,592	\$191,892
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AGENCY TOTAL-Capital

AGENCY TOTAL -Informational	\$165,533	\$190,019	\$191,592	\$191,892
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AGENCY TOTAL	\$165,533	\$190,019	\$191,592	\$191,892
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INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/29/2010**
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Agency code: **411**

Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

METHOD OF FINANCING

Informational

36 Dept Ins Operating Acct

\$165,533

\$190,019

\$191,592

\$191,892

Total, Method of Financing-Informational

\$165,533

\$190,019

\$191,592

\$191,892

Total, Method of Financing

\$165,533

\$190,019

\$191,592

\$191,892

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$165,533

\$190,019

\$191,592

\$191,892

Total, Method of Financing-Informational

\$165,533

\$190,019

\$191,592

\$191,892

Total,Type of Financing

\$165,533

\$190,019

\$191,592

\$191,892

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

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Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

1-1-1 FIRE SAFETY INFO & EDUC PROGRAMS

Informational

2003	CONSUMABLE SUPPLIES	\$65	\$72	\$72	\$72
2004	UTILITIES	\$148	\$148	\$150	\$150
2006	RENT - BUILDING	\$9	\$9	\$12	\$12
2007	RENT - MACHINE AND OTHER	\$299	\$301	\$330	\$330
2009	OTHER OPERATING EXPENSE	\$295	\$295	\$300	\$300

Informational Subtotal OOE, Strategy	1-1-1	\$816	\$825	\$864	\$864
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Total OOE, Strategy	1-1-1	\$816	\$825	\$864	\$864
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2-1-1 CERTIFY & REGULATE FIRE SERVICE

Informational

2003	CONSUMABLE SUPPLIES	\$1,392	\$1,536	\$1,536	\$1,536
2004	UTILITIES	\$3,159	\$3,159	\$3,200	\$3,200
2006	RENT - BUILDING	\$200	\$200	\$256	\$256
2007	RENT - MACHINE AND OTHER	\$6,386	\$6,420	\$7,040	\$7,040
2009	OTHER OPERATING EXPENSE	\$6,303	\$6,303	\$6,400	\$6,400

Informational Subtotal OOE, Strategy	2-1-1	\$17,440	\$17,618	\$18,432	\$18,432
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Total OOE, Strategy	2-1-1	\$17,440	\$17,618	\$18,432	\$18,432
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3-1-1 INDIRECT ADMINISTRATION

Informational

1001	SALARIES AND WAGES	\$136,964	\$160,512	\$160,512	\$160,512
1002	OTHER PERSONNEL COSTS	\$1,320	\$1,980	\$2,280	\$2,580
2003	CONSUMABLE SUPPLIES	\$718	\$792	\$792	\$792
2004	UTILITIES	\$1,629	\$1,629	\$1,650	\$1,650
2006	RENT - BUILDING	\$103	\$103	\$132	\$132

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

2007 RENT - MACHINE AND OTHER

\$3,293

\$3,310

\$3,630

\$3,630

2009 OTHER OPERATING EXPENSE

\$3,250

\$3,250

\$3,300

\$3,300

Informational Subtotal OOE, Strategy 3-1-1

\$147,277

\$171,576

\$172,296

\$172,596

Total OOE, Strategy 3-1-1

\$147,277

\$171,576

\$172,296

\$172,596

Total OOE, Project 1

\$165,533

\$190,019

\$191,592

\$191,892

TYPE OF FINANCING

Informational

CA 36 Dept Ins Operating Acct

\$165,533

\$190,019

\$191,592

\$191,892

Informational Subtotal TOF

\$165,533

\$190,019

\$191,592

\$191,892

Total TOF, Project 1

\$165,533

\$190,019

\$191,592

\$191,892

Capital Subtotal Category 6000

Informational Subtotal Category 6000

\$165,533

\$190,019

\$191,592

\$191,892

Total Category 6000

\$165,533

\$190,019

\$191,592

\$191,892

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

\$165,533

\$190,019

\$191,592

\$191,892

AGENCY TOTAL

\$165,533

\$190,019

\$191,592

\$191,892

METHOD OF FINANCING

Informational

36 Dept Ins Operating Acct

\$165,533

\$190,019

\$191,592

\$191,892

Total, Method of Financing-Informational

\$165,533

\$190,019

\$191,592

\$191,892

Total, Method of Financing

\$165,533

\$190,019

\$191,592

\$191,892

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
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Agency code: 411

Agency name: Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$165,533

\$190,019

\$191,592

\$191,892

Total, Method of Financing-Informational

\$165,533

\$190,019

\$191,592

\$191,892

Total,Type of Financing

\$165,533

\$190,019

\$191,592

\$191,892

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010

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Agency code: **411**Agency name: **Commission on Fire Protection**

Project/Category Description	Est 2010	Bud 2011	BL 2012	BL 2013
1 Daily Operations				
Licensing / Permitting / Monitoring	165,533	190,019	191,592	191,892
	\$165,533	\$190,019	\$191,592	\$191,892

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1
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Agency code: **411**

Agency name: **Commission on Fire Protection**

Project/Category Description

Excp 2012

Excp 2013

1 Daily Operations

Licensing / Permitting / Monitoring / Enforcement

141,263

128,263

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 411 Agency name: Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2012

Excp 2013

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES
2004 UTILITIES
2007 RENT - MACHINE AND OTHER
2009 OTHER OPERATING EXPENSE

\$118,063
\$6,000
\$3,200
\$14,000

\$118,063
\$6,000
\$3,200
\$1,000

Informational Subtotal OOE, Project 1

\$141,263

\$128,263

Subtotal OOE, Project 1

\$141,263

\$128,263

Capital Subtotal, Category 6000

Informational Subtotal, Category 6000

Total Category 6000

AGENCY TOTAL-Capital

AGENCY TOTAL -Informational

AGENCY TOTAL

METHOD OF FINANCING

Informational

Total, Method of Financing-Informational

TYPE OF FINANCING

Informational

Total, Method of Financing-Informational

Total,Type of Financing

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
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Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2012

Excp 2013

6000 Daily Operations

I/O Texas Commission on Fire Protection Daily Operations

TYPE OF FINANCING

Informational

CA 36 Dept Ins Operating Acct

\$141,263

\$128,263

Informational Subtotal TOF

\$141,263

\$128,263

Total TOF, Project 1

\$141,263

\$128,263

Capital Subtotal Category 6000

Informational Subtotal Category 6000

\$141,263

\$128,263

Total Category 6000

\$141,263

\$128,263

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

\$141,263

\$128,263

AGENCY TOTAL

\$141,263

\$128,263

METHOD OF FINANCING

Informational

36 Dept Ins Operating Acct

\$141,263

\$128,263

Total, Method of Financing-Informational

\$141,263

\$128,263

Total, Method of Financing

\$141,263

\$128,263

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$141,263

\$128,263

Total, Method of Financing-Informational

\$141,263

\$128,263

Total,Type of Financing

\$141,263

\$128,263

INFORMATION TECHNOLOGY ASSET INVENTORY
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **411** Agency name: **Commission on Fire Protection**

Category	Agency Total
Desktops - Agency Total	28
Laptops - Agency Total	13
Servers - Agency Total	6
Printers - Agency Total	12
Monitors - Agency Total	40

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2010
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Agency code: 411 Agency name: Commission on Fire Protection

Category Description Project Description	Est # 2010	Est \$ 2010	Bud # 2011	Bud \$ 2011	BL # 2012	BL \$ 2012	BL # 2013	BL \$ 2013
<u>Desktops - Leased</u>								
	13	\$3,699	13	\$3,684	23	\$5,928	23	\$6,678
<u>Laptops - Leased</u>								
	13	\$4,662	13	\$4,662	7	\$3,060	7	\$2,526
<u>Monitors - Purchased</u>								
	1	\$250	2	\$500	2	\$500	2	\$500
<u>Printers - Purchased</u>								
	0	\$0	4	\$800	4	\$800	4	\$800
<u>Servers - Leased</u>								
	1	\$1,111	1	\$1,179	2	\$2,100	2	\$2,400

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **7/29/2010**TIME: **3:18:14PM**PAGE: **2 of 2**Agency code: **411** Agency name: **Commission on Fire Protection**

Category Description									
Project Description	Est # 2010	Est \$ 2010	Bud # 2011	Bud \$ 2011	BL # 2012	BL \$ 2012	BL # 2013	BL \$ 2013	
<u>Servers - Purchased</u>	0	\$0	0	\$0	0	\$0	0	\$0	
Life Cycle Totals		\$9,722		\$10,825		\$12,388		\$12,904	

Has DIR required your agency to provide a planned procurement schedule for commodity items? No